

**Minute Item No. 5.1**  
**CSD 78-2019**  
**2020 Levy Operating Budget**

That Report CSD 78-2019, dated December 5, 2019, respecting 2020 Levy Operating Budget, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That an increase of 1.6% or \$2,976,858 over the 2019 departmental levy, for a total departmental levy of \$189,319,763, in accordance with the Budget Planning By-law for base services, as outlined in appendix 1 of Report CSD 78-2019, **BE APPROVED**;
2. That an increase of 0.6% or \$2,146,506 over the 2019 consolidated levy operating budget, in accordance with the Budget Planning By-law for revenue pressures, as outlined in appendix 2 of Report CSD 78-2019, **BE APPROVED**;
3. That an increase of 1.54% or \$5,620,497 over the 2019 consolidated levy operating budget, in accordance with the Budget Planning By-law to support capital net debt charges for the Long-term Care Home Redevelopment, **BE APPROVED**;
4. That an increase of 0.15% or \$664,673 over the 2019 consolidated levy operating budget, in accordance with the Budget Planning By-law for new and enhanced programs, as outlined in appendix 3 of Report CSD 78-2019 as amended to include funding for the suicide prevention initiative and remove wayfinding, **BE APPROVED**;
5. That an increase of 1.83% or \$6,690,323 over the 2019 consolidated levy operating budget, funded by 1.42% of assessment growth and a 0.41% separate increase, in accordance with the Budget Planning By-law that assessment growth be utilized for costs of growth and Council Priorities as identified in appendix 4 of Report CSD 78-2019, **BE APPROVED**;
6. That the 2020 levy operating budget including the Niagara Regional Departments of \$204,441,762 and ABCs of \$187,877,851 for a total of \$392,319,613 **BE APPROVED**; and
7. That the necessary by-law **BE PREPARED** and **PRESENTED** to Council for consideration.

**Minute Item No. 5.2**  
**CSD 72-2019**  
**2020 Fees and Charges By-law**

That Report CSD 72-2019, dated December 5, 2019, respecting 2020 Fees and Charges By-law, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That the 2020 Fees and Charges schedule, Appendix 1 of Report CSD 72-2019, **BE APPROVED**, with an effective date of January 1, 2020; and
2. That the necessary by-law, Appendix 2 of Report CSD 72-2019, **BE PREPARED** and **PRESENTED** to Council for Consideration.

**Minute Item No. 6**

**Consent Items for Information**

That the following items **BE RECEIVED** for information:

CSD 79-2019

Financial Disclosure Requirements – Ontario Regulations 284/09

BRC-C 14-2019

Additional Information Regarding 2020 Capital Budget Vehicle Projects